

Performance Measures

KEY PERFORMANCE TARGETS

	2000 Actual	2001 Actual	2002 Projected	Target Outcomes
Personnel Administration				
Reduce employee turnover	6.7%	7.5%	7.0%	6.0%
Minimize grievances per 100 employees	1.89	2.20	1.70	1.00
Employee Safety Practices				
Minimize vehicle accidents per 100,000 miles driven				
Police	0.45	0.42	0.35	0.20
Light vehicles	0.40	0.24	0.23	0.10
Financial Management and Reporting				
Maintain or improve bond rating - Moody's	Aa2	Aa2	Aa2	Aaa
Maintain or improve bond rating - Standard & Poor's	AA	AA	AA	AAA
Achieve Comprehensive Annual Financial Report, GFOA Excellence in Financial Reporting	Awarded	Awarded	Award	Award
Achieve Comprehensive Annual Financial Report for Pension Funds, GFOA Excellence in Financial Reporting	Awarded	Awarded	Award	Award
Achieve Adopted Budget, GFOA Distinguished Budget Presentation	Awarded	Awarded	Award	Award
Improve Pension Fund return on investment	-2.10%	-4.42%	-10.00%	7.75%
Public Safety				
Reduce average number of times each case requires court appearance	5.1	4.8	4.6	3.0
Reduce average minutes of response time to fire alarm	4.2	4.0	4.1	4.0
Reduce number of fire alarms per 1,000 population	99.6	102.8	105.0	100.0
Reduce total UCR crimes per 1,000 population	62	61	62	55
Improve safety with increased traffic citations per 1,000 population	260	175	275	275
Public Transportation				
Increase fixed route ridership (data in thousands)	2,068	2,103	2,145	2,800
Improve percent of on-time trips	85%	88%	93%	96%
Infrastructure				
Reduce building maintenance costs per square foot	\$0.47	\$0.48	\$0.55	\$0.50
Reduce water line breaks	610	665	550	500
Reduce sewer stopages	215	192	180	170
Culture and Recreation				
Increase host event days for state conventions	52	65	65	65
Sustain tree planting and replacement	2,375	2,500	2,500	2,500
Improve recreational program cost recovery	35%	32%	32%	35%
Maximize golf rounds played	179	199	202	235
IMaintain library collection turnover rate	1.83	1.79	1.81	1.81
Health and Housing				
Improve occupancy rate of City owned properties	94%	92%	95%	97%
Sustain housing units rehabilitated per \$100,000 of assistance	39	26	30	30
Increase number of food establishments with "A" rating	95%	95%	95%	98%
Increase number of food establishments with "A" rating	95%	95%	95%	98%
Increase tobacco sales compliance rates	88%	90%	92%	98%
Reduce animals admitted into the animal shelter	10,146	9,259	8,610	8,000
Increase animals redeemed from the animal shelter	30%	32%	33%	35%

ADMINISTRATION

From the aggregate staff of administration come policy and legislative decisions, overall professional management of the City, financial services and management, monitoring of civil rights and services, metropolitan planning services,, human resource services, administration of general government, including management of the Community Development Block Grant and economic development activities.

Employee Turnover. A measure of the organization's ability to retain quality employees is through the employee turnover rate. The City's employee turnover rate is less favorable than that reported by two peer cities in 2001. The higher rate for Wichita suggest that the local government continues to have strong competition from the private sector.

The City of Wichita's employee turnover rate is slightly higher in 2001 than in 2000.

GOAL: To provide competitive employment and advancement opportunities.

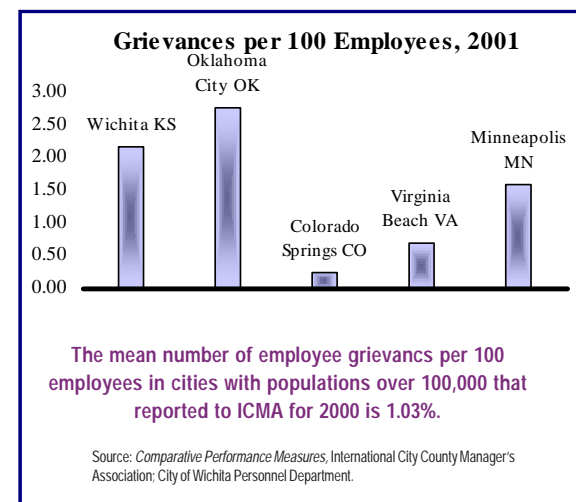
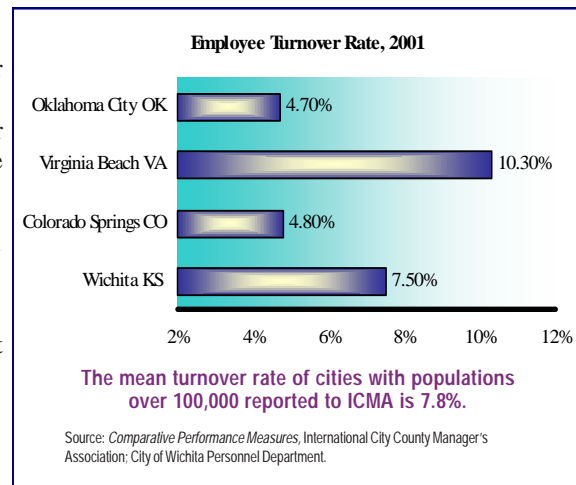
Quality of the Workplace. The City strives to provide a positive work experience for employees, believing that the quality of the workplace impacts productivity and employee turnover. The number of grievances filed per 100 full time employees is one indicator of a fair and respectful work place.

The City of Wichita's grievance experience in 2001 are comparable to the number of grievances filed in 2000.

GOAL: To provide competitive employment and advancement opportunities.

Financial Health. The City's overall financial health is a result of the policies and management of the City's resources, including both financial and human capital. The community's well being is the result of years of effort to diversify its revenue sources, to provide a stable tax environment, and to attract a strong and diversified economic base while providing a safe and attractive place to live. The City's ability to meet challenges and sustain the community's quality of life is best quantified by the external credit rating agencies who have consistently rated the City's uninsured general obligation bonds as high-grade investment quality bonds, reflecting a confidence that the City can continue to meet it's financial obligations.

Moody's	Aa2
Standard & Poor's	AA



Investment. Kansas cities are limited by law to invest in financial instruments maturing in two years or less. In 1996, the State of Kansas granted the City of Wichita expanded investment powers as a result of a review of the City's investment policies and practices. The fully expanded powers have been renewed each year thereafter following an annual review of investment policies and practices. The City of Wichita is one of only two Kansas municipalities that have earned the fully expanded investment powers.

Financial Reporting. The City has consistently been awarded the Government Finance Officers' Association of the United States and Canada Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial reports and the Distinguished Budget Presentation Award for its annual budgets. The 2002 Adopted Budget earned the GFOA outstanding recognition for a communication device and financial plan. The Comprehensive Annual Financial Report for Pension Funds earns the Certificate of Achievement for Excellence in Financial Reporting.

Calendar Days from Requisition to Purchase Order on Informal Bids

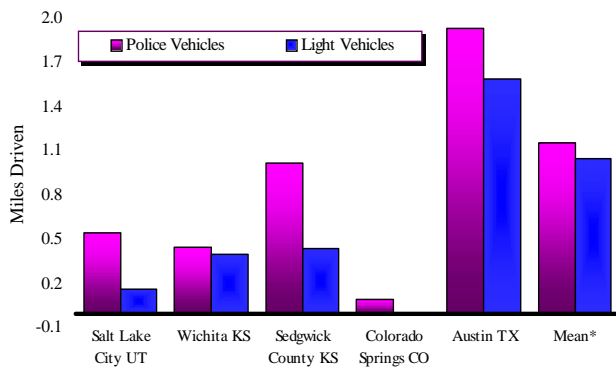
Oklahoma City OK	12
Colorado Springs CO	24
Wichita KS	14
Minneapolis MN	10
Virginia Beach VA	17
Des Moines IA	15
Mean for reporting cities with population greater than 100,000	17

Purchasing. From the time a requisition is entered into the purchasing system until a purchase order is issued in an informal bid situation measures not only the efficiency of purchasing staff, but the efficiency of all individuals along the purchase approval track, including department heads and, at times, the budget analyst.

GOAL: With proper authority, to maximize the value of dollars paid for purchases of products and services in an expedient manner.

Source of comparative information: *Comparative Performance Measure*, International City County Managers' Association.

Vehicle Accidents Per 100,000 Miles Driven



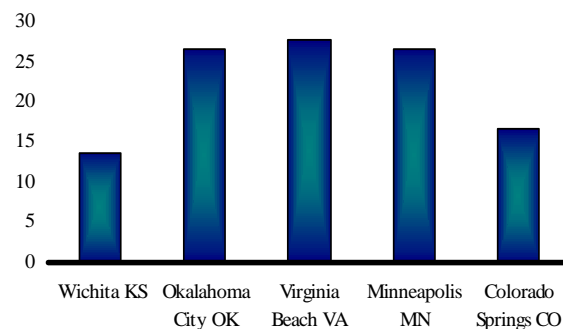
* Mean for cities with populations greater than 100,000 reporting to ICMA.

Risk management provides training to encourage safe work practices. Additional training, primarily in public safety, is provided directly by other departments

GOAL: To minimize personal injuries and property damage.

Source of comparative information: *Comparative Performance Measure*, International City County Managers' Association; City of Wichita Personnel Department.

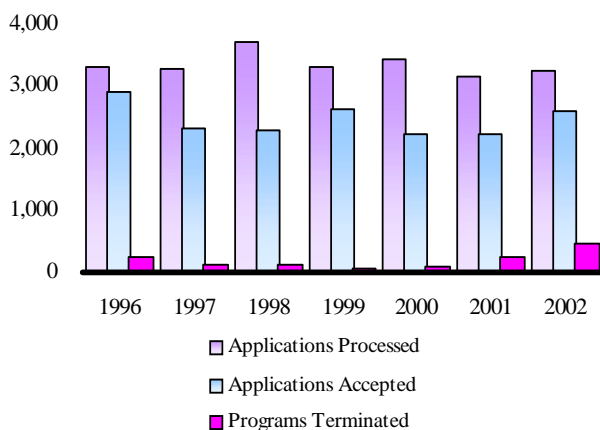
Workers' Compensation Claims per 100 Employees



PUBLIC SAFETY

Public Safety combines the services of the Law Department, which includes the prosecuting attorney's office; Municipal Court, which includes the public defender's office, probation services, and court clerk services; fire services, including fire suppression and fire prevention through education; and police services, which includes community policing, traffic enforcement, investigation, laboratory services, and the special operations of the air service and warrants.

**Diversion and Deferred Judgement
Service Levels 1996-2002**



Law. The Law Department administers the City's diversion and deferred judgment programs while Municipal Court Probation monitors the progress of the participants. The programs are designed to reduce recidivism providing each applicant every opportunity to complete the program.

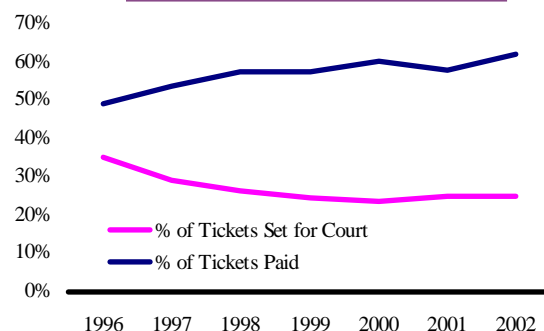
GOAL: To provide intervention and education that reduces the recidivism of domestic violence, alcohol and drug abuse, and speeding.

The Law Department partners with Municipal Court to justly adjudicate violations of municipal code in an efficient and respectful manner, striving to encourage positive behaviors.

Municipal Court. A majority of the cases set for court are traffic violations from police issued tickets. Since 1996, the percent of tickets set for court has steadily decreased while the percent of tickets paid with no contest has steadily increased.

GOAL: To provide intervention and education that interrupts a cycle of domestic violence, alcohol and drug abuse, and speeding.

**Number of Tickets Paid
Compared to Number of Tickets
Set for Court**



An efficiency indicator of adjudication is the average number of times a case is scheduled on a docket before being disposed. The number of continued cases is projected to decrease significantly, reducing the overall case load.

GOAL: To adjudicate violations of the municipal code fairly and impartially, and establish policies and practices that assist defendants in making payment and restitutions when appropriate.

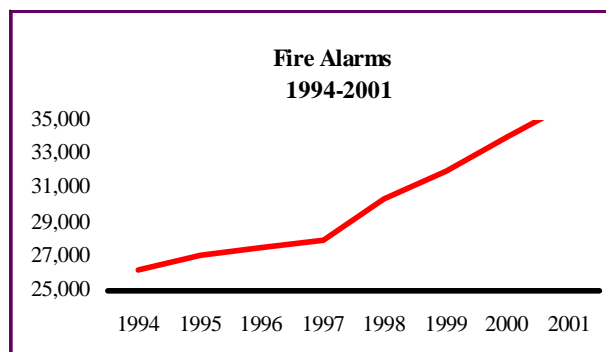
Case Load Service Level Measures					
	1998	1999	2000	2001	2002
Cases filed	40,933	35,776	33,733	31,617	33,261
Cases schedule on the docket	243,068	225,638	172,328	153,100	151,642
Cases continued	112,899	105,628	82,186	76,928	76,178
Average number of times a case docketed	5.94	6.31	5.11	4.84	4.56

Fire. The Fire Department strives to minimize loss of life and property resulting from fires, medical emergencies and other disasters through prevention activities, education, aggressive fire suppression, and prompt response to medical calls. The aggressive nature of the Department's offensive fire attack strategy is shown by the large percentage of fires that are confined to the room of origin. Improvement in both indicators is expected as the City begins a seven-year construction project that will provide two additional stations and relocate eight existing stations to provide services more efficiently.

Fire Department Performance Measures					
	1999	2000	2001	2002	2003
Average response time (min)	4.1	4.2	4.0	4.1	4.1
Percent of fires contained to room of origin	90%	90%	90%	90%	90%
Average dollar loss per fire in thousands	\$0.60	\$6.50	\$4.25	\$5.00	\$5.00
Number of blood pressure screenings	14,947	12,094	14,138	15,000	15,000

Lost time injuries of Wichita firefighters per 1,000 incidents are 0.38 compared to the mean of 0.56 injuries per 1,000 incidents, compiled by ICMA from reporting cities with populations greater than 100,000.

Efficiency. The fire department has experienced a significant increase in alarm volume in the past three years. A sense of the operational efficiency can be gained by observing the increase in alarm volume, while recognizing staff and response times have remained virtually unchanged in the last three years.



GOAL: To maintain a response time of five minutes or less for 90% of the alarms.

GOAL: To contain fires to room of origin on not less than 90% of occurrences.

GOAL: To minimize loss of life and property as a result of fire.

GOAL: To maintain a focus on fire safety in the community.

Wichita's residential structure fires per 100,000 population served is 130 and somewhat higher than the mean of 109 per 100,000 population served for those cities with populations greater than 100,000 that reported to the ICMA in 2001.

Selected Performance Measures - Police					
	1999	2000	2001	2002	2003
Total UCR* Part 1** Crimes per 1,000 population	68	68	69	68	68
Total UCR Part 1 Crimes (thousands)	22	22	22	22	22
Average response time of emergency calls	4.4	4.4	4.7	4.4	4.4
Total UCR Part 2 Crimes (thousands)	54	54	54	54	54
Total UCR Property crimes per 1,000 population served	62	62	61	62	62
Crimes Cleared					
UCR Part 1 Crimes cleared	26%	26%	24%	26%	26%
UCR Violent crimes cleared	60%	66%	66%	66%	66%
UCR Property crimes cleared	23%	23%	19%	23%	23%
*Uniform Crime Reporting					
**Part 1 crimes include homicides					

Police. The Police Department protects life and property in the City, striving to reduce the number of crimes per capita, and to reduce the response time when called.

The Police attempt to locate and arrest suspects and to compile evidence supporting a successful prosecution.

GOAL: To reduce the response time by effectively staffing and configuring police resources.

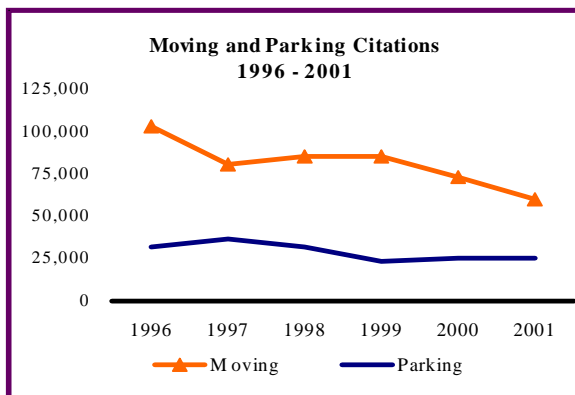
Through active enforcement of traffic laws, Police try to reduce the loss of property and life loss resulting from dangerous driving. Enforcement includes arresting suspected drunk drivers (enhanced by the DUI Enforcement Unit) and the ticketing of individuals violating traffic ordinances.

GOAL: Continually reduce the loss of property and life as a result of dangerous driving behaviors.

Annually, Police issue over 85,000 tickets. In addition, the Police Department is responsible for the enforcement of parking ordinances. Every year, over 23,000 parking tickets are issued.

GOAL: Enforce parking ordinances for the safety of drivers and pedestrians and the convenience of businesses.

Selected Performance Measures - Traffic Enforcement					
	1999	2000	2001	2002	2003
DUI arrests per 1,000 population	7.6	7.6	6.7	7.0	7.0
Injury accidents per 1000 population	10.0	9.8	9.6	9.2	9.2
Traffic citations per 1,000 population	260	260	175	246	267



The Police Department accomplishes its mission by maintaining an experienced, diverse work force, representing all segments of the populations. In the past, the demographic make-up of the Police Department has mirrored that of the City as a whole.

GOAL: Maintain a trained and diverse workforce that can respect and understand the values of all cultures in the community.

Selected Performance Measures - Police Demographics				
	1999	2000	2001	2002
Average years of experienced (commissioned positions)	8.4	8.5	8.3	8.5
Caucasian	81.8%	81.0%	82.0%	81.0%
African-American	9.6%	10.0%	8.8%	10.0%
Hispanic	5.3%	6.0%	6.0%	6.0%
Other	3.3%	3.0%	3.1%	3.0%
Female	10%	9%	10%	10%
Male	90%	91%	90%	90%

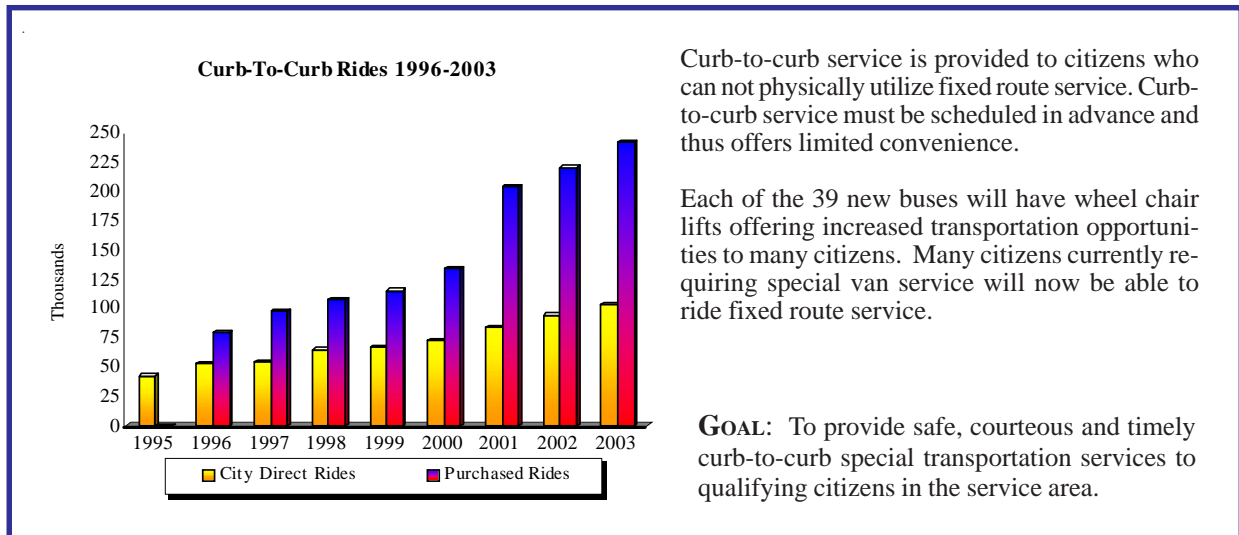
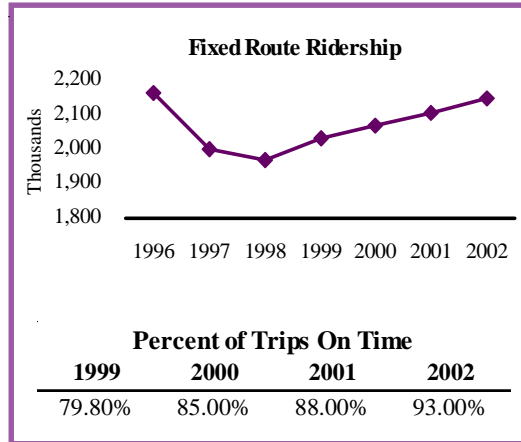
PUBLIC TRANSPORTATION

Public transportation services include fixed route bus service, fixed route with point deviation services, and curb-to-curb para-transit services on a pre-scheduled basis.

Fixed route ridership is a measure of community need, community economics, and the quality of service. Ridership declined in 1997 and 1998 due to a reduction of grant funds and a subsequent reduction in service.

Grant resources have since increased, providing opportunities to restore selected services and purchase new buses and vans for more reliable service.

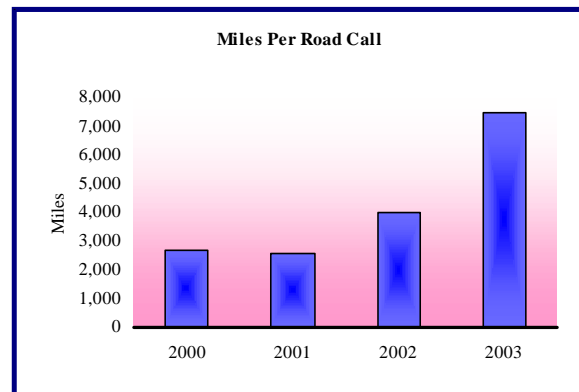
GOAL: To offer convenient, courteous and time efficient services for increased ridership.



A strong preventive maintenance program is paramount to having consistently reliable vehicles with which to provide consistently reliable service.

Preventive maintenance inspections are scheduled every 3,000 miles. The number of miles per road call is projected to increase significantly with new vehicles.

Vehicle Miles Between Inspections			
2000	2001	2002	2003
3,232	3,000	3,000	3,000



INFRASTRUCTURE

Services provided for under infrastructure include street construction, reconstruction, and maintenance, street lighting, traffic signal maintenance, snow removal; landfill operations and management of the landfill trust which provides for closure and post-closure maintenance; maintenance of the storm water drainage system consisting of the storm sewers, catch basins, and drainage-ways; and maintenance of the Wichita-Valley Center Flood Control project in accordance with standards established by the Army Corps of Engineers; and water and sewer services.

Building Maintenance. Building Services provides custodial, maintenance, and repair services to City-owned buildings. Increases in custodial costs per square foot are driven by the labor-intensive nature of custodial services. The slight increase in maintenance costs is reflective of a function that requires fewer people, but more tools, equipment, and parts.

GOAL: Maintain the City's facilities in a state of clean and good repair, protecting and preserving the investment.

GOAL: To make improvements to facilities when new technologies make the investment cost effective, while preserving the architecture as intended.

Building Maintenance Costs per Square Foot						
	1999	2000	2001	2002	2003	2004
Custodial Costs	\$1.48	\$1.38	\$1.34	\$1.45	\$1.57	\$1.60
Maintenance Costs	\$0.41	\$0.47	\$0.48	\$0.55	\$0.58	\$0.60

Street Sweeping. The street sweeping program not only improves the aesthetics of the City, but is crucial to maintaining compliance with the National Pollutant Discharge Elimination System (NPDES) permit. To reduce inconvenience to citizens, residential areas are cleaned during the day, while arterials and highways are cleaned at night. The increase in residential sweeping shown in the chart below is offset by the reduction in arterial sweeping. Due to the much greater volume of residential streets the increase in residential sweeping appears graphically to be less than the impact.

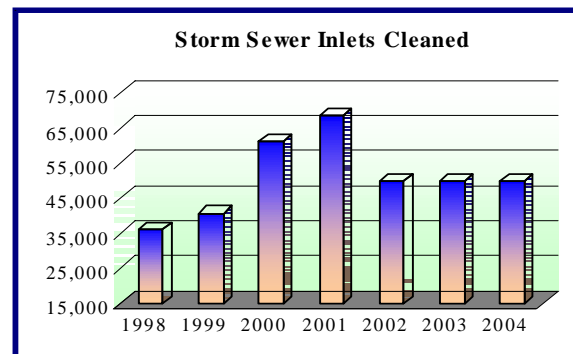
GOAL: To sweep at least two times a year in areas with heavy pedestrian traffic and near the river in downtown area.

GOAL: To maintain sweeping cycles at a level that meets or exceed NPDES runoff standards.

Selected Performance Measures - Street Sweeping						
	1999	2000	2001	2002	2003	2004
Downtown	80	140	140	120	120	120
Arterial	12.8	11.0	11.0	10.0	10.0	10.0
Residential	2.4	2.2	2.2	2.5	2.5	2.5

Storm Water. The storm sewer inlet cleaning is generally the most effective way to maximize storm water flow in existing lines.

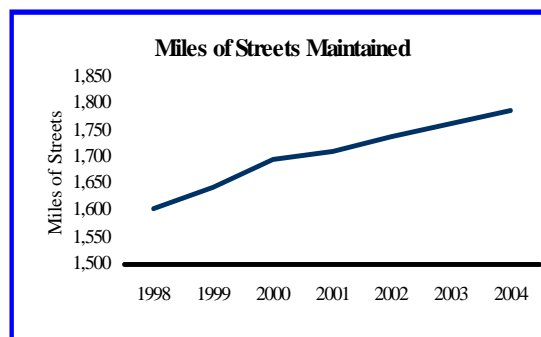
GOAL: Maintain clean inlets to allow the maximum volume of water to enter the system quickly.



Selected Storm Water Service Levels					
	1999	2000	2001	2002	2003
Miles of storm sewers cleaned	72	128	138	150	150
Manholes and inlets repaired	241	298	216	250	250

Street Maintenance. The number of miles of City streets has grown in recent years, due to annexation and new development. As the City's network of streets has enlarged, so has the need for maintenance.

GOAL: Reduce the number of emergency pothole repairs and increase the number of more permanent pavement replacement repairs.

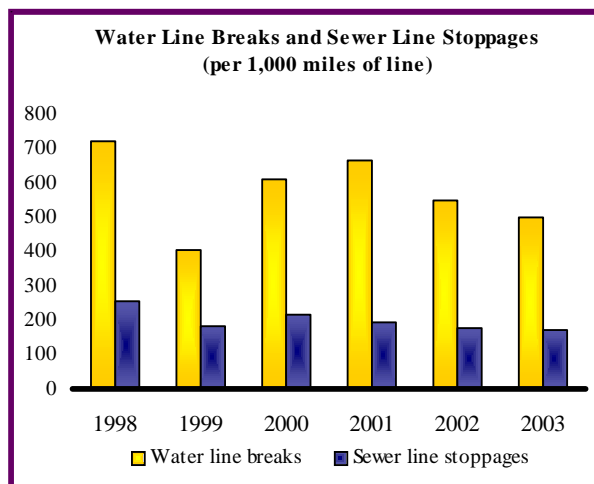
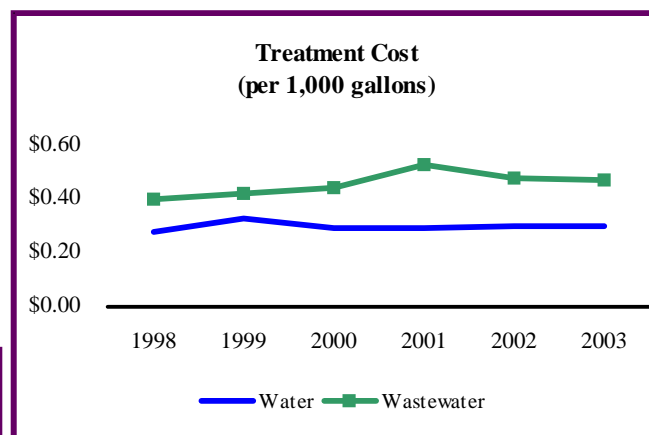


Selected Performance Measures - Street Maintenance					
	2000	2001	2002	2003	2004
Potholes patched	46,304	68,814	60,000	60,000	60,000
Pavement repairs (sq. yds.)	22,982	41,348	30,000	30,000	30,000

Water and Sewer. The Water and Sewer Department provides potable water and sanitary sewer service to customers in the Greater Wichita area. Perhaps the most basic measure of the quality of this service lies in the cost of treating water and disinfecting wastewater.

As the water and sewer system infrastructure ages, and particularly as the system weathers high-stress periods such as peak water demand in dry conditions, line breaks and sewer stoppages can occur in more vulnerable areas of the system. Incidence of such system failures can act as a barometer of overall system integrity.

GOAL: To provide high quality water that meets or exceeds all standards without interruption to the customers.



GOAL: Maintain a schedule of sanitary sewer maintenance that minimizes avoidable stoppages.

CULTURE AND RECREATION

Community based services include library outreach programs in addition to the network of library facilities, park green space, playgrounds, athletic fields, swimming pools, recreation centers, bike paths, physical fitness classes, dance, arts and crafts, athletic programs for all ages, various youth based programs, and municipal golf courses. The Wichita Art Museum, the Boathouse, the Wichita Historical Museum, and the gardens of Botanica are also key elements of the City's culture and recreation program.

Park. The City provides recreational opportunities to all citizens. Opportunities range from free activities (picnic areas in parks) to activities for which a fee is charged.

Wichita net revenues per capita for fiscal 2000 was (\$23.79) compared to (\$29.01), the mean for cities with populations greater than 100,000 that reported to ICMA. Negative net revenues represents the cost of park services not recovered from user charges and fees.

GOAL: Provide affordable recreational opportunities for citizens while optimizing the cost recovery.

Park Program Cost Recovery

	1999	2000	2001	2002	2003
Recreation centers	28.0%	35.0%	32.0%	32.0%	32.0%
Swimming pools	54.4%	47.4%	61.0%	61.0%	61.0%

Managed by the Park Department, Century II and Expo Hall, the regional convention center, hosts a wide variety of events annually.

GOAL: Provide quality floor space and services to attract convention and trade shows, augmenting the community's tourism and convention master plan.

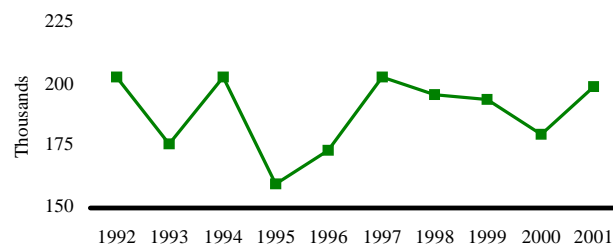
Selected Performance Measures - Century II/Expo Hall

	2000	2001	2002	2003
State conventions hosted	20	35	35	35
Attendance at state conventions hosted	42,045	55,000	55,000	55,000
Event days hosted for state conventions	52	65	65	65

Golf. The City operates five 18-hole courses to provide golf recreation to Wichita citizens. The Golf system offers affordable golf opportunities for golfers of varying skills at affordable prices.

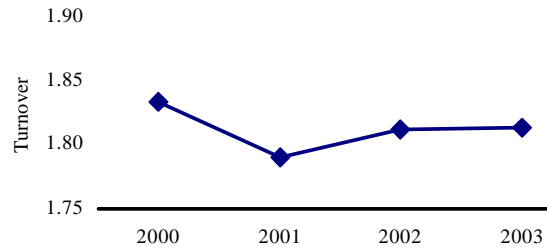
GOAL: Provide affordable golf opportunities for citizens of all ages and skill levels.

**Golf Systems Rounds Played
1992 - 2001**



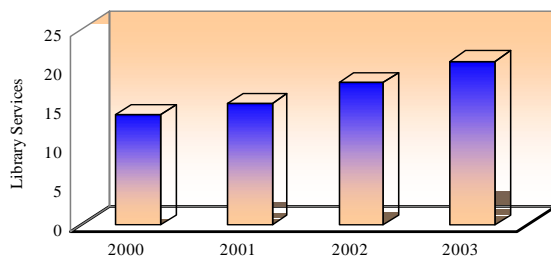
Library. The collection turnover rate indicates the health and pertinence of the library's collection. The collection turnover rate is calculated by dividing the total circulation by the total number of items in the collection. A higher number indicates the library is meeting customer expectations for materials provided, conversely a lower number indicates the library is not meeting the customers expectation for service.

Collection Turnover Rate



GOAL: Provide library citations of the patrons.

Library Services Per Capita

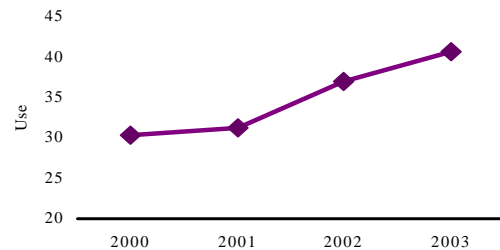


Services per capita measures the measure service levels, circulation, reference, in-house use, and electronic access against the total population. This measures indicates a progressive improvement due to use of electronic resources and public internet access.

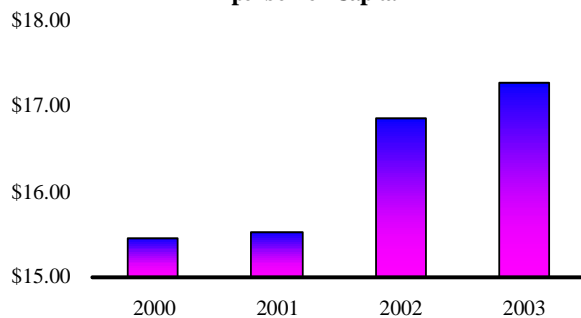
GOAL: Provide library materials and services that meet the needs and expectations of the patrons.

The continual expansion in the use of electronic resources is projected in future years.

Use Per Registered Borrower



Expense Per Capita



Average Cost Per Use

2000	2001	2002	2003
\$1.11	\$1.11	\$1.01	\$0.93

Expense Per Capita reflects increased community support for library services. The increase reflects the City's continued commitment to delivering quality library materials to it's citizens.

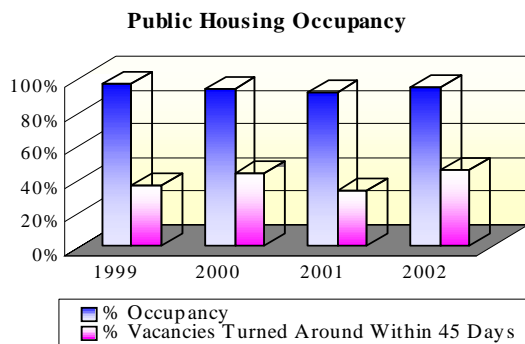
The average cost per patron use has declined, in part due to the introduction of Internet service in 1997 and the expansion of public access in 2000. The cost per item is projected to decline slightly with increased in electronic service delivery.

HEALTH AND HOUSING

The City administers public housing, rent and utility assistance, home ownership and home rehabilitation programs. Health services include both home and clinic based preventive personal health services; regulatory oversight and inspection of food establishments; investigation of neighborhood public health issues; animal control; monitoring of air and water quality; and enforcement of environmental codes and ordinances, including collection and disposal of hazardous materials. The administration of two trusts dedicated to remediation of groundwater contamination is a component of health and housing services, as well as the administration and enforcement of codes and ordinances related to building construction, zoning, and regulatory licensing.

Housing. The key measure for performance in housing assistance is occupancy. Higher occupancy rates indicate that service dollars are targeted toward residents in need in the most efficient manner possible. The Wichita Housing Authority (WHA) owns and operates low-income housing properties.

Selected Performance Measures					
	1999	2000	2001	2002	2003
Occupancy %	96.9%	94.1%	91.8%	95.0%	95.0%
% of units ready for new lease in 45 days	35.6%	43.0%	32.9%	45.0%	50.0%



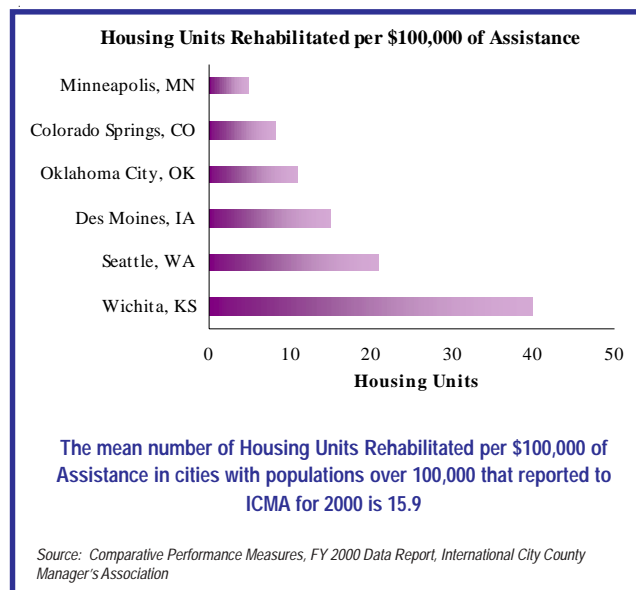
GOAL: Meet or exceed the program targets established by the U.S. Department of Housing and Urban Development.

GOAL: Ensure citizens have access to affordable and safe housing.

Rehabilitation of housing units includes all housing units that were repaired or improved during the reporting period. Wichita has several programs that assist citizens with repairs and improvements. The paint program is a major contributor to the success of the number of units Wichita assists in rehabilitating.

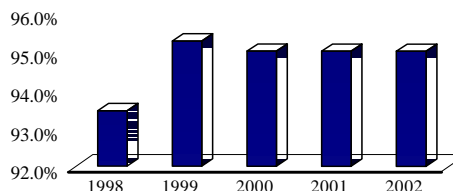
GOAL: Improve the aesthetics of neighborhoods with emphasis in the core city area.

GOAL: Increase the property value of the rehabilitated housing unit and surrounding houses.



Environmental Health. The Environmental Health Division protects the public health and environment by enforcing environmental and safety codes. One of the most visible and direct examples of such service is the Food Protection program, which seeks to ensure that area food service providers maintain a safe and hygienic operation.

Food Establishments with "A" Rating

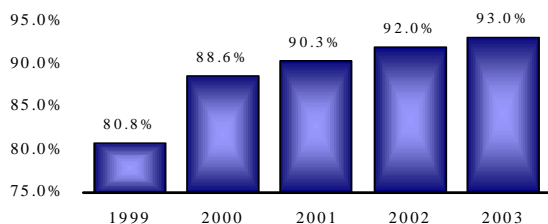


GOAL: Minimize the threat of food-borne illness or contamination through the Food Establishment Inspection Program and through the Food Handlers Classes.

Food Safety Instruction Attendance

	2000	2001	2002	2003
Food Safety Instruction attendance	3,723	3,685	5,000	5,000
Food Safety Instruction-Special classes	1,027	774	800	800
Total Instruction attendance	4,750	4,459	5,800	5,800

Tobaccos Sales Compliance Rates



Increased focus has been given to tobacco sales compliance, that is, enforcing the state law that prohibits tobacco sales to minors. The stepped up enforcement efforts of the recent years has resulted in measurable success.

GOAL. Continually improve the compliance rate, striving for 100 percent compliance.

The 2002 Revised Budget places a greater emphasis on the overall appearance of the City and bringing unsightly and unsafe properties into compliance with City ordinances.

More properties will be brought into compliance through a city-wide effort to report unsafe conditions to the Environmental Health Department for remediation and abatement.

Selected Service Levels - Lot Mowing and Cleanup

	2000	2001	2002	2003	2004
Lots mowed	168	169	259	346	520
Lots cleaned	956	772	1,251	1,709	2,626

GOAL. To improve the appearance of the City and the safety of neighborhoods.

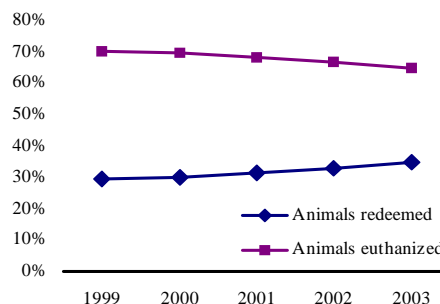
Selected Performance Measures - Animal Control

	1999	2000	2001	2002	2003
Animals admitted	10,929	10,146	9,259	8,610	8,350
Animals redeemed	29.7%	30.0%	31.5%	33.0%	35.0%
Animals euthanized	70.3%	70.0%	68.5%	67.0%	65.0%

The Animal Control Division of Environmental Health enforces ordinances and laws related to the health and welfare of animals. Through partnerships with other community agencies and education programs, Animal Control has been successful in increasing the number of redeemed animals.

Goal. To reduce the unwanted animal population and increase the animal redemption and adoption rate.

Animal Control Performance Measures



ORGANIZATIONAL SERVICES

Organizational services support the activities of all departments and include the management of information systems; such as office automation, document imaging, and geographic information systems internet services; telecommunication systems; stationery stores; and fleet and building services. In addition, administration of the pension funds and the self-insurance funds provide internal support to all departments alike.

GOAL. The goal is 7.75 percent annual rate of return on investments. In recent years, returns have exceeded the goal.

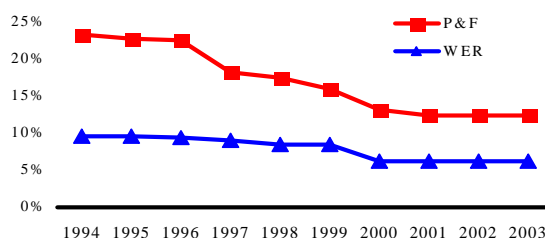
Employer contributions are established annually, based on the actuarial condition of the funds. In the past, due to investment returns significantly above the goal, employer contribution rates (as a percentage of payroll) have declined.

GOAL. To provide for the retirement benefits of employees and to ensure the pension funds meet or exceed benefit obligations.

Pension Statistics

	1999	2000	2001
WER fund return	16.75%	-2.01%	4.42%
WPF fund return	17.88%	-2.01%	4.42%
WER funding ratio	120.0	125.9	121.2
WPF funding ratio	113.0	114.6	111.4

Employer Pension Contribution 1994 - 2003



Selected Fleet Maintenance Performance Measures

	2000	2001	2002	2003
Maintenance cost per mile	\$0.15	\$0.18	\$0.18	\$0.20
Fuel cost per mile	\$0.11	\$0.10	\$0.14	\$0.16

Fleet. The City's fleet services are provided by the Fleet and Buildings internal service fund. Fleet Maintenance is responsible for the operation and maintenance of 1,897 automobiles, light trucks, heavy trucks, and heavy equipment used by nearly all City departments.

GOAL. To provide reliable vehicles and equipment for City departments in a cost effective manner.

A component of both Fleet and Building Services is management of the Central Stores that provides routinely used parts and supplies.

GOAL. To provide reliable vehicles and equipment for City departments in a cost effective manner.

Selected Central Stores Performance Measures

	2000	2001	2002	2003
Inventory turnover ratio	5.2	5.0	5.0	5.0
Monthly transactions per full time employee	1,320	1,361	1,500	1,500